

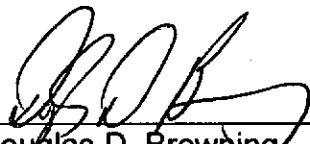
ORDINANCE NO. 07-18-458

RE: ADOPTION OF CAPITAL BUDGET
FOR FISCAL YEAR 2008

BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF
FREDERICK COUNTY, MARYLAND, pursuant to Frederick County Code,
Sections 2-7-46 through 2-7-49, that the attached capital budget is hereby adopted for
the fiscal year beginning July 1, 2007, and ending June 30, 2008, and appropriations
are hereby made as shown in the budgets.

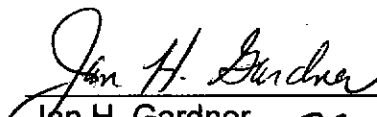
The undersigned hereby certifies that this Ordinance was approved and adopted
on the 5th day of June 2007.


ATTEST:



Douglas D. Browning
County Manager

BOARD OF COUNTY COMMISSIONERS
OF FREDERICK COUNTY, MARYLAND



Jan H. Gardner
President 

FREDERICK COUNTY FY 2008 APPROVED CAPITAL BUDGET

	TOTAL BUDGET
GENERAL GOVERNMENT	
NEW / EXPANDED FACILITIES	
Public Safety Training Facility Phase III	991,750
Public Safety Training Facility Public Sewer Extension	155,000
New Market Fire/Rescue Station 15	5,022,750
Brunswick Fire Station 5	5,095,250
Middletown Fire Station 7	389,000
Adult Detention Center Master Confinement Study	341,250
Adult Detention Center - Y Block Modifications	175,750
Equipment Storage Building/Aviation Building	55,000
Brunswick Branch Library	280,250
Walkersville Library	340,770
Citizens Nursing Home	28,826,000
Montevue Home	9,422,250
Scott Key Center Expansion	23,000
300 Scholls Lane Renovation	154,250
BUILDING MAINTENANCE / UPGRADES	
Winchester Hall - West Wing Renovation	82,250
Winchester Hall & 30 N. Market - Site Improvements	355,000
Winchester Hall - Electrical Upgrade	1,124,000
Point of Rocks (Ruritan Bldg)	408,500
Animal Control	118,250
Courthouse Security Equipment	140,000
Animal Control - Kennel Improvements	133,780
Senior Center HVAC Replacement	64,000
Courthouse HVAC Upgrades	100,000
Roof Replacements	205,750
Carpet Replacements	96,000
Parking Lot Repair & Overlay Program	100,000
Family Partnership Leasehold Improvements	750,000
EQUIPMENT / TECHNOLOGY	
Fire & Rescue SCBA Replacement	402,020
Communications System Improvements	9,371,000
LANWAN Upgrade	345,000
Video Equipment - Hearing Rooms	120,000
Security/Disaster Recovery	380,000
Enterprise Software Licenses	651,000
Enterprise Hardware	370,000
Enterprise GIS	400,000
Financial System	510,000
Hansen Upgrade (Version 8)	100,000
Total General Government	67,598,820

FREDERICK COUNTY FY 2008 APPROVED CAPITAL BUDGET

WATER & SEWER

Ballenger-McKinney ENR WWTP Expansion, Phase 1	50,121,000
Inside Drop Connections Replacement	31,200
Outside Water Meter Installations	62,200
White Rock WTP	265,700
Total Water & Sewer	50,480,100

PARKS AND RECREATION

Acquisition - Unallocated	1,175,000
Catoctin Creek	3,458,670
Jefferson Area CP	132,040
Urbana Area DP	736,420
Utica DP - Phase 2	585,490
Ballenger Creek DP Multi-Purpose Building	2,017,320
Bikeways/Trails Program	161,160
Libertytown Restrooms/Concession	112,330
Pinecliff Restrooms & Sewer Upgrade	1,663,320
Point of Rocks Community Commons	274,440
Point of Rocks/MARC Station Access Trail	207,470
Community Grants	100,000
Rose Hill Manor Rehab/Master Plan Revision	1,310,430
Total Parks and Recreation	11,934,090

WATERSHED RESTORATION

Upper & Lower Linganore Creek Watershed	241,580
Bennett Creek Watershed	72,940
Total Watershed Restoration	314,520

HIGHWAYS & TRANSPORTATION

ROADS

Reichs Ford Road - Phase I	682,780
Mussetter Road	383,000
Christopher's Crossing Widening	(3,000,000)
Ijamsville Road Corridor Imps - Phase I	(2,561,000)
Buffalo Road/Harrisville Road Improvements	149,820
Crestwood Boulevard Improvements	75,800
Ijamsville Road Corridor Imps - Phase II	314,500
Old National Pike (from MD 144 to New Mkt.)	49,000
Reels Mill Road - Phase I	7,000
Total Roads	(3,899,100)

FREDERICK COUNTY FY 2008 APPROVED CAPITAL BUDGET

BRIDGES

Bennies Hill Road Bridge	184,000
Bidle Road Bridge	401,700
Woodville Road Pipe Culvert	76,000
Pete Wiles Road Bridge	12,000
Total Bridges	673,700

HIGHWAYS

Pavement Management Program	10,878,350
Roads Signalization/Roundabouts	225,000
Pipe Culvert Replacement	553,300
Roads Satellite Facilities	260,000
Participation in State Projects	450,000
MD 180 / MD 351 Improvements	250,000
I-70 / Meadow Road Interchange Improvements	250,000
US 15 / Monocacy Blvd Interchange	1,000,000
Total Highways	13,866,650
Total Highways & Transportation	10,641,250

FREDERICK COMMUNITY COLLEGE

Classroom/Student Center Building	23,897,000
Workforce Rental Project	330,000
Miscellaneous Renovations	400,000
Interior Space Conversion	51,720
Total Frederick Community College	24,678,720

BOARD OF EDUCATION

Oakdale High - New	5,200,000
Linganore High - Replacement	2,874,000
Carroll Manor Elem - Addition	590,000
Walkersville Elem - Addition	672,000
Portable Classrooms	650,000
Roof Replacement/Renovations	1,195,000
Mechanical Repairs/Replacements	1,449,000
Flooring Replacement	137,000
Computer Upgrade	1,182,000
Total Board of Education	13,949,000

FREDERICK COUNTY FY 2008 APPROVED CAPITAL BUDGET

MUNICIPALITIES

CITY OF FREDERICK

Unallocated Positive Balance	(500,000)
Airport Improvement Program	21,444,000
Carroll Creek Linear Park	4,350,000
Thomas Pool Renovation	330,000

CITY OF WALKERSVILLE

Biggs Ford Road Sewer Extension	20,050
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Total Municipalities	25,644,050
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Unallocated Project Funding	2,183,950
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GRAND TOTAL	207,424,500
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FREDERICK COUNTY FY 2008 APPROVED CAPITAL BUDGET

FUNDING SOURCES

General Fund	24,022,740
General Obligation Bonds	23,552,330
Fire Tax District Bonds	11,075,730
Recordation Tax Bonds	27,000,000
Enterprise Fund Bonds	18,956,130
Grants	57,064,920
Grants - (Thru City)	5,930,000
Impact Fees	1,976,320
Building Excise Taxes	2,050,000
Recordation Tax - Parks	7,918,310
Water & Sewer Fees	120,200
DPDR Fees	118,250
City of Frederick	27,639,570
Total Revenue	207,424,500